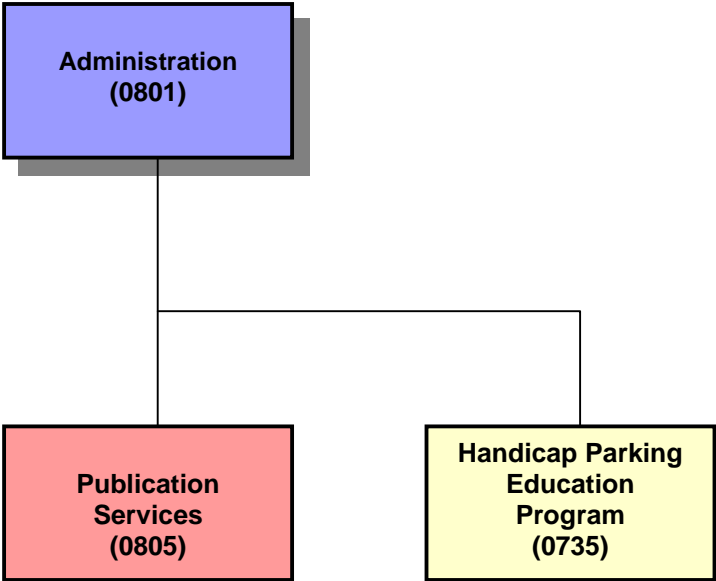
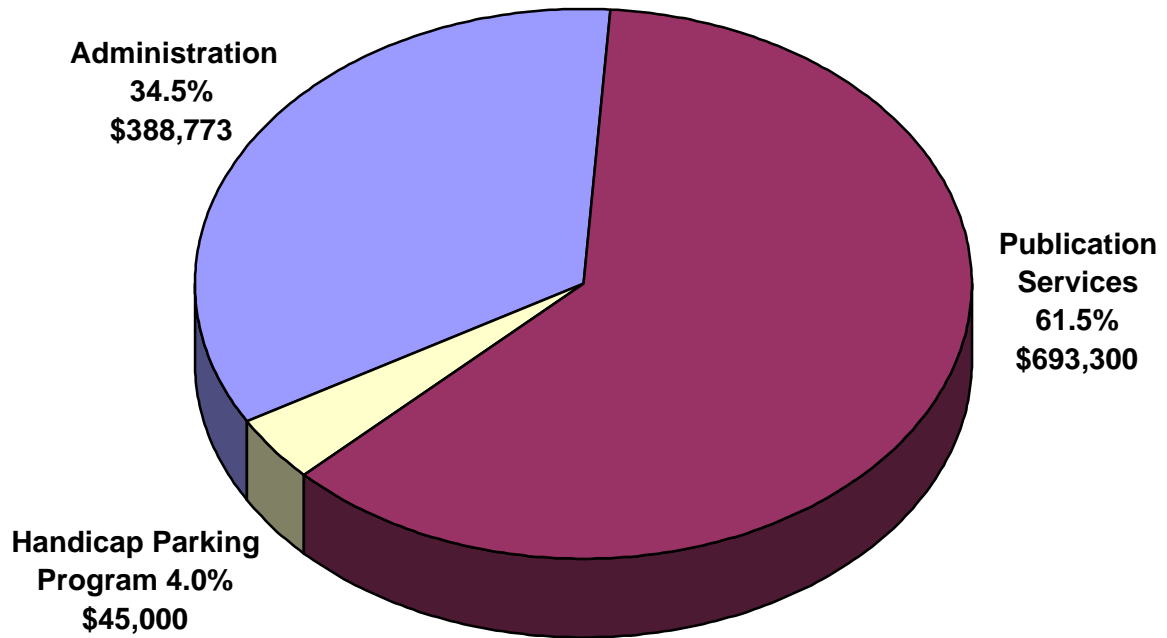


COMMUNICATIONS AND SPECIAL EVENTS (008)

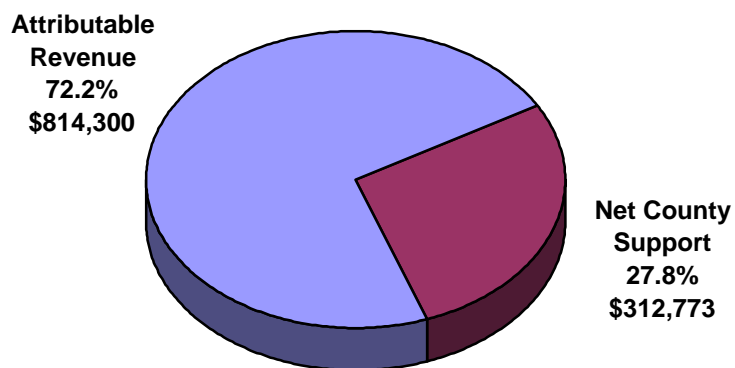


COMMUNICATIONS AND SPECIAL EVENTS

2004 Budget - \$1,127,073



Net County Support



DEPARTMENT: Communications and Special Events (008)

DEPARTMENT DESCRIPTION

The Department of Communications and Special Events consolidates a number of county communications functions: Freedom of Information procedures, public information activities, emergency response, graphic coordination and special events planning. Publication Services is responsible for printing services for all county departments. The costs of Publication Services are entirely charged back to user departments.

STRATEGIC FRAMEWORK

Mission

The Department of Communications and Special Events is the central source of information on Monroe County operations for all of its customers in the general public, the media and within Monroe County government. The department promotes the policies, programs and agenda of the Monroe County Administration, contributing to the success of those programs by developing community and internal support for them.

Key Result Areas

Customer Satisfaction: Communications and Special Events customers are satisfied with services, initiatives and activities.

Productive Workforces: Communications and Special Events support a diverse workforce that efficiently meets or exceeds customer expectations.

Economic Vitality: Communications and Special Events provide the media and the community the mechanism that communicates Monroe County's community-wide initiatives.

Fiscal Responsibility: Communications and Special Events use of resources continuously achieve secure financial outcomes in the stewardship of public funds.

Key Result Measures

Responded to over 450 Freedom of Information Acts requests over the last 12 months.

Handled over 700 media requests for information over the past 12 months.

2003 Major Accomplishments

- Completed redevelopment of the Monroe County web site (www.monroecounty.gov)
- Enhanced the color printing capability of the Publication Services Division improving the quality of services provided to all departments in Monroe County
- Oversaw the distribution of Potassium Iodine to residents in areas potentially affected by the Ginna Nuclear Power Plant
- Worked closely with the Department of Planning and Development to publicize the County Executive's *JobsFirst* program in order to create and retain local jobs, and attract new employers to Monroe County

2004 Major Objectives

- Continue to improve the turnaround time for all relevant Freedom of Information requests
- Continue to work with the County's Emergency Operations Center to improve and implement emergency preparedness and response procedures

BUDGET SUMMARY

	Amended Budget 2003	Budget 2004
<u>Appropriations</u>		
Personal Services	416,270	395,450
Expenses	366,739	328,339
Supplies and Materials	110,667	100,040
Employee Benefits	107,911	111,683
Interfund Transfers	196,484	191,561
Total	1,198,071	1,127,073
<u>Revenue</u>		
Minor Sales	1,000	1,000
Handicap Parking Fees	70,000	45,000
Transfer from Other Funds	720,680	768,300
	791,680	814,300
<u>Net County Support</u>	406,391	312,773

BUDGET HIGHLIGHTS

Employee Benefits increases due to retirement plan increases.

The costs of the Publication Services division are entirely charged back to user departments.

DIVISION DESCRIPTIONS**2003****2004****Administration (0801)****\$407,391****\$388,773**

The Communications and Special Events Administration division provides information about county programs and initiatives to the media and the general public. The division prepares and distributes press releases, schedules news conferences, arranges public appearances and writes and edits a variety of informational materials for public distribution.

All requests under the Freedom of Information and Open Meeting Laws are addressed by the division, in addition to the coordination of public and media inquiries. Staff are trained to coordinate public information during emergencies involving nuclear power or other disasters.

Handicap Parking Education Program (0735)**\$70,000****\$45,000**

The Handicap Parking Education Program funds education and public awareness projects to reduce illegal use of handicap parking spots.

Publication Services (0805)**\$720,680****\$693,300**

Publication Services staff operate a printing services center that offers large-scale copying and has printing and binding capabilities for the publication of various county documents. The cost of these services is entirely charged back to user departments.

Performance Measures

	Actual 2002	Est. 2003	Est. 2004
News Releases and Press Conferences	270	270	270
Freedom of Information Requests	437	500	500
Certificates/Proclamations	775	800	800

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Director of Communications and Special Events	23
1	Deputy Director of Communications and Special Events	17
1	Graphic Design Coordinator	15
1	Community Relations Coordinator	12
1	Printer	12
1	Photographer	10
1	Secretary to Department Head	10
2	Assistant Printer	8
<hr/> 9	Total Full Time	
9	Total 2004	